

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Administration Administration State Facilities Rent BRU/Component Budget Summary**

## **BRU/Component: Administration State Facilities Rent**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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### **Component Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the state facilities rent pool.

### **Component Services Provided**

Implement the State Facilities Rent structure.

### **Component Goals and Strategies**

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing the State Facilities Rent structure.

### **Key Component Issues for FY2002 – 2003**

Not applicable.

### **Major Component Accomplishments in 2001**

Not applicable.

### **Statutory and Regulatory Authority**

Not applicable.

### **Key Performance Measures for FY2003**

**Measure:**

There are no performance measures for this BRU.

Sec Ch 90 SLA 2001(HB 250)

## Administration State Facilities Rent

## Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	464.6	440.8	504.3
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>464.6</b>	<b>440.8</b>	<b>504.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	464.6	440.8	504.3
<b>Funding Totals</b>	<b>464.6</b>	<b>440.8</b>	<b>504.3</b>

## Administration State Facilities Rent

## Proposed Changes in Levels of Service for FY2003

Not applicable.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>440.8</b>	<b>0.0</b>	<b>0.0</b>	<b>440.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent	22.0	0.0	0.0	22.0
-Transfer Facility Rent from Dept of Labor for SOB Snack Bar	1.5	0.0	0.0	1.5
<b>Proposed budget increases:</b>				
-Facility Rent Increase	40.0	0.0	0.0	40.0
<b>FY2003 Governor</b>	<b>504.3</b>	<b>0.0</b>	<b>0.0</b>	<b>504.3</b>